

Budget Narrative and Project Budget Form

The budget narrative should provide sufficient detail to justify the total amount budgeted in each category, including the basis for computation of all costs, and should correspond directly to the expenses outlined on your budget form. Examples of eligible types of expenditures are the development and printing of training materials, the development and printing of informational brochures, salaries for staff, rental of office space, and purchase of office supplies or equipment.

Budget categories and information needed for your budget narrative are:

Personnel:

Set forth the name of each person, the hourly rate, and the hours expected to be devoted to the proposed project. Explain any deviations from current compensation rates or established written organizational policies.

Fringe Benefits:

Provide a description of the projected actual fringe benefits to be provided to the employees who are to work on the project, not to exceed 26 percent of the base salary.

Rent:

Explain the basis for computation.

Travel:

State the purpose of the travel and include an explanation of the rate used, including the components of the per diem rate and the basis of the estimated transportation expenses. Transportation costs and per diem rates must comply with the policies of the applicant organization. If the applicant does not have an established policy, then travel rates should be consistent with those established by the California State Board of Control.

Equipment:

Describe the equipment to be purchased or leased and explain why that equipment is essential to accomplish the grant project's goals and objectives. The narrative should clearly identify which equipment is to be leased and which is to be purchased. The method of procurement should also be described. *Note:* Grant funds may be used to purchase or lease only equipment that is essential to accomplishing the objectives of the grant project. **Written approval by the AOC Grant Program Manager is required when lease or purchase of equipment exceeds \$500.**

Supplies:

Provide a general description of the supplies necessary to accomplish the goals and objectives of the grant project. In addition, provide the details supporting the total requested for this expenditure category.

Telephone:

Provide anticipated telephone charges and the basis used in developing the long – distance estimates.

Postage:

Provide anticipated postage costs. The basis for postage estimates should be included.

Printing/Photocopying:

Provide anticipated costs for printing or photocopying. The basis for printing and photocopying estimates should be included.

Contractual:

Describe the type of service to be provided by any contracted consultants. The basis for compensation rates and the method for selection should also be included.

Note: Written approval of the AOC Grant Program Manager is required when the rate of compensation to be paid a consultant exceeds \$300 a day.

Other:

Please explain what the expense is and provide a basis for computation.

The Judicial Council CASA Grant Program “require[s] local matching funds or in-kind funds equal to the proposal request.” (Welf. & Inst. Code, § 100.) If you are using a cash match, the funds must be from a source within your program’s county. You may also use an in-kind match such as volunteer hours. Your budget narrative should explain the source of your match and, if you are using a cash match, how this will be used. If you are using volunteer hours as an in-kind match, you must also include the hourly rate to be used and the basis for calculation of this rate. Your matching funds do *not* need to correspond by line item to the line item funds requested from the Judicial Council. Matching share must be budgeted with the same detail as out-of-pocket expenses and must follow the same guidelines as described above for the budget categories.

Complete and attach the Project Budget form.

Note: Costs for developing proposals are entirely the responsibility of the potential grantee and are not chargeable to the Judicial Council or the State of California and are not reimbursable under any resulting grant.